

**CITY OF SUNNYVALE**  
**Community Development Department Program Budget Reduction for FY 2003/2004**

**PROGRAM: 230 Housing and Human Services**

**TOTAL PROPOSED PROGRAM REDUCTION: \$6,597**

| CURRENT   |           | PROPOSED                                   |           |
|---|-----------|--|-----------|
| PROGRAM   |           |  |           |
| CURRENT PROGRAM OUTCOME STATEMENT   |           | PROPOSED PROGRAM OUTCOME STATEMENT         |           |
| Preserve and improve housing conditions for low and moderate income residents, support increased development of affordable housing and ensure that human service needs in the community are identified and addressed consistent with City policies. |           | Same                                       |           |
| PROGRAM OUTCOME MEASURES  |           |  |           |
| CURRENT MEASURES  | NO.       | PROPOSED MEASURE                           | NO.       |
| 85% of the goals for the number of improved units are achieved.   | 85%       | Same                                       |           |
| An overall customer satisfaction rating of 85% is achieved.   | 85%       | Same                                       |           |
| 10% of new housing units (on a five-year rolling average) are affordable.   | 10%       | Same                                       |           |
| As of April 30th the amount of undisbursed CDBG entitlement grant funds shall not exceed 1.5 times the grant amount for the program year.   | 1.5       | Same                                       |           |
| 85% of outside group contracts comply with their identified service levels.   | 85%       | Same                                       |           |
| 98% of Below Market Rate (BMR) units are in compliance with the BMR program objectives.   | 98%       | Same                                       |           |
| PROGRAM FISCAL IMPACT   |           |  |           |
| TOTAL CURRENT PROGRAM BUDGET (ALL FUNDS)  | \$688,050 | TOTAL PROPOSED PROGRAM BUDGET              | \$681,453 |
| TOTAL CURRENT GENERAL FUND PROGRAM BUDGET   | \$26,316  | PERCENT REDUCTION FROM GENERAL FUND BUDGET | 25.07%    |
|   |           |  |           |

**CITY OF SUNNYVALE**  
**Community Development Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:            230            Housing and Human Services**

**SDP:                            23003 City Funded Housing Opportunities & Human Services**

| <b>CURRENT</b>                       |   |                     |                | <b>PROPOSED</b>                                |   |                     |                |
|--------------------------------------|---|---------------------|----------------|--|---|---------------------|----------------|
| <b>ACTIVITY #</b>                    | <b>DESCRIPTION</b>                            | <b>PRODUCT TYPE</b> | <b>PRODUCT</b> | <b>ACTIVITY #</b>                              | <b>DESCRIPTION</b>                            | <b>PRODUCT TYPE</b> | <b>PRODUCT</b> |
| 230011                               | Admin. City Funded<br>Outside Group Contracts | A Contract managed  | 4              | 230011   | Admin. City Funded<br>Outside Group Contracts | A Contract managed  | 3              |
| <b>SDP FISCAL IMPACT</b>             |   |                     |                |  |   |                     |                |
| <b>TOTAL CURRENT SDP BUDGET</b>      |   | <b>\$84,076</b>     |                | <b>TOTAL PROPOSED SDP BUDGET</b>               |   | <b>\$77,479</b>     |                |
| <b>TOTAL SDP GENERAL FUND BUDGET</b> |   | <b>\$26,316</b>     |                | <b>PERCENT REDUCTION FROM<br/>GENERAL FUND</b> |   | <b>25.07%</b>       |                |

**CITY OF SUNNYVALE**  
**Community Development Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:**      242                      Policy Planning

**TOTAL PROPOSED PROGRAM REDUCTION:**                      \$55,420

| CURRENT  |           | PROPOSED                            |           |
|--|-----------|-------------------------------------|-----------|
| PROGRAM  |           |                                     |           |
| CURRENT PROGRAM OUTCOME STATEMENT  |           | PROPOSED PROGRAM OUTCOME STATEMENT  |           |
| To plan the physical development and redevelopment of the City to maintain and improve |           | Same                                |           |
| PROGRAM OUTCOME MEASURES   |           |                                     |           |
| CURRENT MEASURES   | NO.       | PROPOSED MEASURE                    | NO.       |
| 85% of the members of City Council and the Commissions directly                        | 85%       | Same                                |           |
| An overall customer satisfaction rating of 85% is achieved.                            | 85%       | Same                                |           |
| Actions by outside agencies on land use related issues are consistent with             | 85%       | Same                                |           |
| 85% of non-routine items are completed on schedule.                                    | 85%       | Same                                |           |
| 85% of information requests are completed within 48 hours.                             | 85%       | Same                                |           |
| PROGRAM FISCAL IMPACT  |           |                                     |           |
| TOTAL CURRENT PROGRAM BUDGET   | \$759,381 | TOTAL PROPOSED PROGRAM BUDGET       | \$703,961 |
|  |           | PERCENT REDUCTION                   | 7.30%     |
| PROPOSED FEE INCREASE  | \$75,000  | PERCENT REDUCTION PLUS FEE INCREASE | 17.17%    |

**CITY OF SUNNYVALE**  
**Community Development Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:            242            Policy Planning**

**SDP:                            24201 Policy Development**

| <b>CURRENT</b>                  |                                      |                     |                | <b>PROPOSED</b>                  |                                      |                     |                |
|---------------------------------|--------------------------------------|---------------------|----------------|----------------------------------|--------------------------------------|---------------------|----------------|
| <b>ACTIVITY #</b>               | <b>DESCRIPTION</b>                   | <b>PRODUCT TYPE</b> | <b>PRODUCT</b> | <b>ACTIVITY #</b>                | <b>DESCRIPTION</b>                   | <b>PRODUCT TYPE</b> | <b>PRODUCT</b> |
| 242110                          | Community Planning<br>Policy Studies | Report              | 30             | 242110                           | Community Planning<br>Policy Studies | Report              | 25             |
| <b>SDP FISCAL IMPACT</b>        |                                      |                     |                |                                  |                                      |                     |                |
| <b>TOTAL CURRENT SDP BUDGET</b> |                                      | <b>\$575,430</b>    |                | <b>TOTAL PROPOSED SDP BUDGET</b> |                                      | <b>\$520,010</b>    |                |
|                                 |                                      |                     |                | <b>PERCENT REDUCTION</b>         |                                      | <b>9.63%</b>        |                |

**CITY OF SUNNYVALE**  
**Community Development Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:**     **243**                      **Development Services**

**TOTAL PROPOSED PROGRAM REDUCTION:**                      **\$122,195**

| CURRENT  |             | PROPOSED  |             |
|--|-------------|---|-------------|
| PROGRAM  |             |   |             |
| CURRENT PROGRAM OUTCOME STATEMENT  |             | PROPOSED PROGRAM OUTCOME STATEMENT                                    |             |
| Ensure and improve the safety, physical appearance and functionality of the City through |             | Same  |             |
| PROGRAM OUTCOME MEASURES   |             |   |             |
| CURRENT MEASURES   | NO.         | PROPOSED MEASURE  | NO.         |
| 85% of the members of City Council and Commissions supported by                          | 85%         | 78% of the members of City Council and Commissions supported by       | 78%         |
| 85% of the members of City Council and Commissions supported by                          | 85%         | Same  |             |
| 90% of all building permits with plans and minor building permits are                    | 90%         | Same  |             |
| Number of requested inspections are completed within 24 hours of                         | 95%         | Number of requested inspections are completed within 24 hours of      | 91%         |
| 95% of the project reviews, plan checks and inspections which are audited                | 95%         | Same  |             |
| An overall customer satisfaction rating of 85% is achieved.                              | 85%         | Same  |             |
| 90% of total building permits (on a three-year average) are closed.                      | 90%         | 92% of total building permits (on a three-year average) are closed.   | 92%         |
| 90% of regular building plan checks are reviewed within an average 21                    | 90%         | 88% of regular building plan checks are reviewed within an average 21 | 88%         |
| 95% of land use permit applications are reviewed within 10 days.                         | 95%         | Same  |             |
| PROGRAM FISCAL IMPACT  |             |   |             |
| TOTAL CURRENT PROGRAM BUDGET   | \$3,301,650 | TOTAL PROPOSED PROGRAM BUDGET   | \$3,179,455 |
| TOTAL BUDGET NOT FEE SUPPORTED IN FY02/03  | \$551,746   | PERCENT REDUCTION FROM GENERAL FUND                                   | 22.15%      |
| PROPOSED FEE INCREASE  | \$49,000    | REDUCTION FROM GENERAL FUND PLUS FEE INCREASE                         | 31.03%      |

**CITY OF SUNNYVALE**  
**Community Development Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:            243            Development Services**

**SDP:                    No product changes for this Program**

| <b>CURRENT</b>                  |                    |                     |                | <b>PROPOSED</b>                  |                    |                     |                |
|---------------------------------|--------------------|---------------------|----------------|----------------------------------|--------------------|---------------------|----------------|
| <b>ACTIVITY #</b>               | <b>DESCRIPTION</b> | <b>PRODUCT TYPE</b> | <b>PRODUCT</b> | <b>ACTIVITY #</b>                | <b>DESCRIPTION</b> | <b>PRODUCT TYPE</b> | <b>PRODUCT</b> |
| No changes                      |                    |                     |                |                                  |                    |                     |                |
| <b>SDP FISCAL IMPACT</b>        |                    |                     |                |                                  |                    |                     |                |
| <b>TOTAL CURRENT SDP BUDGET</b> |                    |                     |                | <b>TOTAL PROPOSED SDP BUDGET</b> |                    |                     |                |
|                                 |                    |                     |                | <b>PERCENT REDUCTION</b>         |                    |                     |                |

**CITY OF SUNNYVALE**  
**Community Development Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:**                    **244**                    **Economic Prosperity**

**TOTAL PROPOSED PROGRAM REDUCTION:**                    **\$106,400**

| CURRENT  |           | PROPOSED   |           |
|--|-----------|--|-----------|
| PROGRAM  |           |  |           |
| CURRENT PROGRAM OUTCOME STATEMENT  |           | PROPOSED PROGRAM OUTCOME STATEMENT   |           |
| Foster a prosperous community, a vibrant business environment, a diversified and broad |           | Same   |           |
| PROGRAM OUTCOME MEASURES   |           |  |           |
| CURRENT MEASURES   | NO.       | PROPOSED MEASURE   | NO.       |
| 85% of businesses requesting information from the City rank the support                | 85%       | 70% of businesses requesting information from the City rank the support as | 70%       |
| 85% of businesses concerned about or involved in issues at a regional                  | 85%       | Same   |           |
| The ratio between business/residential General Fund tax base meets or                  |           | Same   |           |
| 85% of businesses surveyed rate the City as a good place to do business.               | 85%       | 70% of businesses surveyed rate the City as a good place to do business.   | 70%       |
| 40% of Sunnyvale residents perceive the downtown area as an attractive                 | 40%       | 30% of Sunnyvale residents perceive the downtown area as an attractive     | 30%       |
| City revenues generated in the Redevelopment Project area increase by 2%               | 2%        | Same   |           |
| PROGRAM FISCAL IMPACT  |           |  |           |
| TOTAL CURRENT PROGRAM BUDGET   | \$735,118 | TOTAL PROPOSED PROGRAM BUDGET  | \$628,718 |
|  |           | PERCENT REDUCTION  | 14.47%    |

**CITY OF SUNNYVALE**  
**Community Development Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:            244            Economic Prosperity**

**SDP:                            24401 Retail and Hospitality**

| <b>CURRENT</b>                  |   |  |                  | <b>PROPOSED</b>                  |   |  |                  |
|---------------------------------|---|--|------------------|----------------------------------|---|--|------------------|
| <b>ACTIVITY #</b>               | <b>DESCRIPTION</b>                                | <b>PRODUCT TYPE</b>  | <b>PRODUCT</b>   | <b>ACTIVITY #</b>                | <b>DESCRIPTION</b>                                | <b>PRODUCT TYPE</b>  | <b>PRODUCT</b>   |
| 244120                          | Hands-on assistance to businesses                 | Assistance to each business.                               | 25               | 244120                           | Hands-on assistance to businesses                 | Assistance to each business.                               | 22               |
| 244130                          | Preparation & distribution of marketing materials | Completion of each newsletter, flyer, ads and web updates. | 50               | 244130                           | Preparation & distribution of marketing materials | Completion of each newsletter, flyer, ads and web updates. | 44               |
| <b>SDP FISCAL IMPACT</b>        |   |  |                  |                                  |   |  |                  |
| <b>TOTAL CURRENT SDP BUDGET</b> |   |  | <b>\$124,595</b> | <b>TOTAL PROPOSED SDP BUDGET</b> |   |  | <b>\$108,595</b> |
|                                 |   |  |                  | <b>PERCENT REDUCTION</b>         |   |  | <b>12.84%</b>    |

**SDP:                            24402 Office and Industrial**

| <b>CURRENT</b>                  |   |  |                  | <b>PROPOSED</b>                  |   |  |                  |
|---------------------------------|---|--|------------------|----------------------------------|---|--|------------------|
| <b>ACTIVITY #</b>               | <b>DESCRIPTION</b>                                | <b>PRODUCT TYPE</b>  | <b>PRODUCT</b>   | <b>ACTIVITY #</b>                | <b>DESCRIPTION</b>                                | <b>PRODUCT TYPE</b>  | <b>PRODUCT</b>   |
| 244220                          | Hands-on assistance to businesses                 | Assistance to each business.                               | 25               | 244220                           | Hands-on assistance to businesses                 | Assistance to each business.                               | 22               |
| 244230                          | Preparation & distribution of marketing materials | Completion of each newsletter, flyer, ads and web updates. | 25               | 244230                           | Preparation & distribution of marketing materials | Completion of each newsletter, flyer, ads and web updates. | 20               |
| <b>SDP FISCAL IMPACT</b>        |   |  |                  |                                  |   |  |                  |
| <b>TOTAL CURRENT SDP BUDGET</b> |   |  | <b>\$126,745</b> | <b>TOTAL PROPOSED SDP BUDGET</b> |   |  | <b>\$109,745</b> |
|                                 |   |  |                  | <b>PERCENT REDUCTION</b>         |   |  | <b>13.41%</b>    |



**CITY OF SUNNYVALE**  
**Community Development Department Program Budget Reduction for FY 2003/2004**

**SDP: 24403 Business Partnerships**

| <b>CURRENT</b>                  |  |  |                  | <b>PROPOSED</b>                  |  |  |                  |
|---------------------------------|--|--|------------------|----------------------------------|--|--|------------------|
| <b>ACTIVITY #</b>               | <b>DESCRIPTION</b>   | <b>PRODUCT TYPE</b>  | <b>PRODUCT</b>   | <b>ACTIVITY #</b>                | <b>DESCRIPTION</b>   | <b>PRODUCT TYPE</b>  | <b>PRODUCT</b>   |
| 244360                          | Development of strategies supporting economic dev. activities. | Major strategy completed or major step accomplished        | 10               | 244360                           | Development of strategies supporting economic dev. activities. | Major strategy completed or major step accomplished        | 8                |
| 244330                          | Preparation & distribution of marketing materials              | Completion of each newsletter, flyer, ads and web updates. | 25               | 244330                           | Preparation & distribution of marketing materials              | Completion of each newsletter, flyer, ads and web updates. | 20               |
| 244370                          | Training for preparation of new economic development resources | Hours of training  | 550              | 244370                           | Training for preparation of new economic development resources | Hours of training  | 480              |
| <b>SDP FISCAL IMPACT</b>        |  |  |                  |                                  |  |  |                  |
| <b>TOTAL CURRENT SDP BUDGET</b> |  |  | <b>\$291,628</b> | <b>TOTAL PROPOSED SDP BUDGET</b> |  |  | <b>\$228,228</b> |
|                                 |  |  |                  | <b>PERCENT REDUCTION</b>         |  |  | <b>21.74%</b>    |

**SDP: 24404 Redevelopment Agency**

| <b>CURRENT</b>                  |  |                              |                  | <b>PROPOSED</b>                  |  |                              |                  |
|---------------------------------|--|------------------------------|------------------|----------------------------------|--|------------------------------|------------------|
| <b>ACTIVITY #</b>               | <b>DESCRIPTION</b>                                 | <b>PRODUCT TYPE</b>          | <b>PRODUCT</b>   | <b>ACTIVITY #</b>                | <b>DESCRIPTION</b>                                 | <b>PRODUCT TYPE</b>          | <b>PRODUCT</b>   |
| 244410                          | Administrative support for redevelopment projects. | Project or report completed. | 10               | 244410                           | Administrative support for redevelopment projects. | Project or report completed. | 8                |
| <b>SDP FISCAL IMPACT</b>        |  |                              |                  |                                  |  |                              |                  |
| <b>TOTAL CURRENT SDP BUDGET</b> |  |                              | <b>\$192,150</b> | <b>TOTAL PROPOSED SDP BUDGET</b> |  |                              | <b>\$182,150</b> |
|                                 |  |                              |                  | <b>PERCENT REDUCTION</b>         |  |                              | <b>5.20%</b>     |

**CITY OF SUNNYVALE**  
**Community Development Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:**                **245**                **Neighborhood Preservation**

**TOTAL PROPOSED PROGRAM REDUCTION:**                (\$52,842)

| CURRENT   |           | PROPOSED  |           |
|---|-----------|---|-----------|
| PROGRAM   |           |   |           |
| CURRENT PROGRAM OUTCOME STATEMENT   |           | PROPOSED PROGRAM OUTCOME STATEMENT                                      |           |
| Preserve and enhance the long-term stability and viability of all City neighborhoods, |           | Same  |           |
| PROGRAM OUTCOME MEASURES  |           |   |           |
| CURRENT MEASURES  | NO.       | PROPOSED MEASURE  | NO.       |
| 85% of active neighborhood associations rate the neighborhood                         | 85%       | 88% of active neighborhood associations rate the neighborhood           | 88%       |
| 90% chronic code violation cases (where repeated attempts to achieve                  | 90%       | Same  |           |
| 85% of all code compliance cases are in compliance within 30 days.                    | 85%       | Same  |           |
| 80% of the City's "Citizen Opinion Survey" respondents state that code                | 80%       | Same  |           |
| Survey results indicate that 85% of properties meet community standards               | 85%       | Survey results indicate that 90% of properties meet community standards | 90%       |
| PROGRAM FISCAL IMPACT   |           |   |           |
| TOTAL CURRENT PROGRAM BUDGET  | \$634,497 | TOTAL PROPOSED PROGRAM BUDGET   | \$687,339 |
|   |           | PERCENT REDUCTION   | -8.33%    |

**CITY OF SUNNYVALE**  
**Community Development Department Program Budget Reduction for FY 2003/2004**

**PROGRAM:            245            Neighborhood Preservation**

**SDP:                            24501 Neighborhood Partnerships**

| <b>CURRENT</b>                  |                          |                     |                  | <b>PROPOSED</b>                  |                          |                     |                  |
|---------------------------------|--------------------------|---------------------|------------------|----------------------------------|--------------------------|---------------------|------------------|
| <b>ACTIVITY #</b>               | <b>DESCRIPTION</b>       | <b>PRODUCT TYPE</b> | <b>PRODUCT</b>   | <b>ACTIVITY #</b>                | <b>DESCRIPTION</b>       | <b>PRODUCT TYPE</b> | <b>PRODUCT</b>   |
| 245140                          | Support Community Groups | Support Provided    | 100              | 245140                           | Support Community Groups | Support Provided    | 115              |
| <b>SDP FISCAL IMPACT</b>        |                          |                     |                  |                                  |                          |                     |                  |
| <b>TOTAL CURRENT SDP BUDGET</b> |                          |                     | <b>\$156,498</b> | <b>TOTAL PROPOSED SDP BUDGET</b> |                          |                     | <b>\$209,340</b> |
|                                 |                          |                     |                  | <b>PERCENT REDUCTION</b>         |                          |                     | <b>-33.77%</b>   |